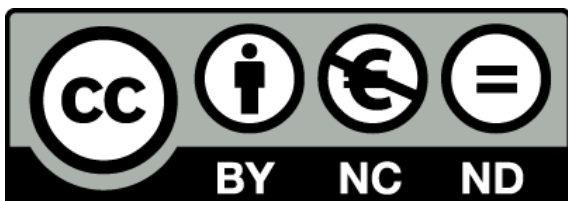

Treball Final de Màster

Títol:

Ascenda

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Universitat Internacional de Catalunya

Master's Degree in Arts and Cultural Management 2020

Annual Cultural Project by Irina Gorchakova

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I. CONTEXTUAL BASIS OF THE PROJECT

I.1 Aims, Mission, Vision

Name

Ascenda is an elective art appreciation program for children living in foster care facilities. The chosen name - **Ascenda** - is a latin word that has a primary meaning **to rise**. This connotation is vitally important to the ideology of such project, because the intent behind this project is to enable children from unfortunate family situations to appreciate art and make it their inspiration in life which would possibly bring the children closer to a balanced life with joyful, thoughtful, sometimes deep and sometimes compassionate emotional experiences. In a way, that would signify that children are able to rise, having overcome their major inner difficulties. All in all, the project aims to fulfil the full-scope emotional development in such children and lead them to a developed, educated, and integrated personality.

Mission

The main motive behind the formation of the organisation is that not enough attention is being given to the sector of absent parental care in Catalonia, while the problem of misplacement of such children after they leave the residential care facilities is important and actual enough for taking some additional care. It is believed that artistic education would ease the career choice for those children and broaden their perspective. The project's intent is to introduce children in foster care to contemporary culture, presenting them a respectable artistic community with creative values. Contemporary culture holds a remarkable amount of drama and conflict resolution, and it is believed that being able to recognise it and get related to it in the artistic sense will help develop a strong sense of psychological independence.

Vision

The vision of this project is long-scope. The institution hopes to become an accredited, integrative international boarding school of an artistic focus with recognition from major cross-cultural institutions. The development of this project will depend on the fundraising success of the project, as well as on plenty of other external factors, such as the economical growth, the sectoral dynamics, the unemployment crisis, and so on. The

complete institutional metamorphosis is projected to occur within years from the current state. Therefore this work will only focus on the art appreciation elective program.

Values

The innate values behind the Ascenda project, among many other that might be assumed without saying, are as follows:

- Tolerance
- Cultural Education
- Cultural Diversity
- Equality of Rights
- Emotional Intelligence
- Freedom of Creative Self-Expression
- Self-Actualisation
- Communication and Group Workshops

I.II Geographical dynamics

Ascenda is a non-profit foundation based in Barcelona, Spain, under the business type *Organización No Lucrativa* (Non-Profit Organisation). While official data is difficult to obtain, various sources claim that the orphan count in Spain is between 10 000 and 35 000, Catalonia being the second biggest municipality in Spain after Andalusya, and so far there are only 4 currently functioning foster care houses in Catalonia (listed in the Analysis of the Niche in the Section II.III). For this segment of the population, arts education is usually an area of knowledge and culture which is difficult to approach because not enough attention can be possibly given to cultural projects and art appreciation skills are usually not prioritised by the managing facilities. This shows how important it is to improve the quality of the activities run for children without parental care in the foster care facilities in Barcelona, to which the current project responds.

I.III Sectoral dynamics

Sectoral dynamics in culture and education, just as in most social sciences, currently does not experience its best, even when compared to other sectors of the macroeconomy. The attention to cultural issues is limited today due to the macroeconomics' circumstances: in the year 2020, the world got affected by (1) the

Covid-19 pandemic, and later by (2) the George Floyd worldwide protests. Catalonia was severely affected by the pandemic and it became very actively involved in the George Floyd protests.

One negative outcome of the Covid-19 pandemic lockdown is that the dynamics of family institutions are negative after confinement, triggering family dysfunction and separation. On the other hand, one undeniably good side of George Floyd's protests' aftermath is that the world is becoming more merciful towards cultural diversity, which resonates significantly with the current project which shares those values, and which is sometimes directly related to the dilemma of multiculturalism and cultural tolerance.

I.IV Framing within the context of other policies

A region such as Catalonia has both important advantages and notable disadvantages to it. It is a European land which is attentive to both child care and cultural economy sectors, between which the current project is initiated. Catalonia is reasonably developed and equipped in terms of technology. However, the region has often experienced a politically unstable situation caused by the independence movement. Moreover, the economic crisis of 2020 is expected to affect the region severely, which is perhaps the most important limiting factor, therefore it will be extremely difficult to bring the current project into action.

An integrated PEST analysis has shown that all in all a cultural organisation is very appropriate and flexible in actions to such a region as Catalonia. The political climate is currently liberal, allowing self-expression and artistic learning. Moreover, Barcelona is the most suitable place in Spain well-known for its concentration of the contemporary art businesses and venues. Therefore children who will be connected to the arts sector from an early age will have higher chances in becoming integrated in the city life and the labour market in Barcelona.

The full PEST analysis of the project is presented in the Annex as Figure I.

I.V Origin and Background

The project is a part of the International University of Catalonia's Master in Cultural Leadership Degree Program. The person responsible for the project has a background in psychology, having completed the international bachelor degree program in psychology - recognised in both Austria and the USA - with a particular focus on life

span psychology and human development. Therefore, a project which would effectively combine culture and child education would become the most feasible and natural outcome.

II. DIAGNOSIS OF THE STARTING POINT

II.I Conclusions on the SWOT analysis

The internal analysis of the Strengths, Weaknesses, Opportunities and Threats of the institution has shown that it is relatively difficult for the project to become financially independent. However, many opportunities to make the project possible exist, and the mission of the institution is socially responsible and very important within its niche. If the project is run attentively and professionally, the outcome has high chances to be positive.

The full SWOT analysis of the project is presented in the Annex as Figure II.

II.II Competitive Research

Competitive research is a relative criteria, as the project does not have direct competition due to a micro niche and an innovative approach. Some organisations are functioning within the approximate scope of the operation to Ascenda project. Those Catalan organisations are: **La Fundació Pequeño Pequeño Deseo** and **La Fundació Catalunya Voluntària**. However, those foundations are more likely to be seen as potential partners rather than direct competitors due to their differing focus of action.

The Competitive Landscape Chart can be found in the Annex as Figure III.

II.III Analysis of the Niche

Although there seem to be plenty of existing foster care institutions in Catalunya, only four currently have up-to-date channels and status:

- *Aldees Infantils SOS Catalunya*
- *Fundacion Sonar despierto*
- *Fundacion Nuestros Pequeños Hermanos*
- *Fundacio Fatima*

Each of the aforementioned organisations has its specifics, which are listed in the Comparative Analysis of the Niche (Figure IV in the Annex).

II.IV Risk Assessment Plan

The Risk Assessment Plan is added as an analytical tool to the current Business Plan as it is crucial to understanding the feasibility of the current project. The current Risk Assessment has shown that the project is relatively risk-sustainable. Four types of risk: operational, financial, force-majeure, and legal, were discussed. There were two average-to-high risk conclusions, two average-to-low risk conclusions, and one average risk conclusion. Financial risks were the most vulnerable aspects to the Ascenda project.

The Risk Assessment Table can be found in the Annex as Figure XI.

III. CONCEPTUALIZATION

III.I Target audience

The project consists of two independent activities with different audiences that could be gathered and analyzed in an unrelated fashion. The first audience type is addressed as the **Primary Audience** and the second audience type is addressed as the **Performing Art Audience**.

- **Primary Audience**

This audience is related to the **learning process** and, when necessary, the **rehearsals** to the physical activities. Tutors and children are the only necessary participants, and, in a way, children represent the audience to the classes. However, the voluntary listener' audience to the classes are generally not prohibited as long as the listeners consent not to interrupt the learning process. Other than that, no observational role is arranged on a regular basis in this project, unless it is the verified supervision of the project, which might be introduced from the governmental institutions as a standard procedure.

If discussing the children taking part in the Ascenda project as the project' audience, then the primary audience to the project are those children separated from

their biological parents who live in residential facilities [today, those are called Foster Care instead of Orphanages]. Statistical data suggests that the demographic situation in Catalonia regarding orphans and percentage of adoptions is declining disproportionately: only 68 children have been adopted in Catalonia last year, while the orphan count has been declining way less significantly: for 2019, the official data stated the figure of total 1189 children in need for foster care or adoption. Supporting data to the statistics is presented in the Bibliography to the project.

- **Performing Art Audience**

The second activity that needs a different kind of audience is **performances** in the foster care facilities based on the varied material learned in the educational program of the Ascenda project. The practical lessons will naturally result in finished products such as theatrical, musical, and dance performances. An audience for this kind of events would be (1) people willing to improve the living conditions of children in foster care, (2) pedagogues and teachers closely working with children, (3) senior people who are particularly likely to have an interest in children' performances, and (4) all the general public, both regular and occasional, having an interest in this kind of activity due to an unclassifiable (or private) reason.

Performing Art Audience is the direct result of the degree of the visibility that Ascenda project has, the advertisement campaign of the project, its marketing strategy, and other classical promotional activities aimed at attracting visitors and attendees on a paid (donation) basis.

III.II Project Contents

The disciplines that the project will be presenting in residential care facilities are as follows: **contemporary music, contemporary choreography, contemporary visual art, contemporary literature, and contemporary theater**. All disciplines will be taught by certified professionals and the lessons will contain both the theoretical and the practical part.

The reason why contemporary focus is chosen for the project is because along with most basic classical education that is present in foster care facilities one way or another, there is an increasing need today in modern art education, appreciation and creation. Many traditional societal concepts such as strict gender roles are becoming obsolete in the modern world and it is important to refresh the primary knowledge a

child gets according to the actual time spirit. The project is thus a modern initiative presented to the most affected and unprivileged sector of child care, which makes this project valuable, useful and unique.

Group classes on **martial arts** and **gastronomy** might be introduced during the further expansion of the project. However, it is acknowledged that both disciplines add the additional risk to the overall rating of the project, due to high physical intensity and a low threshold to encounter a certain degree of the physical damage or dysfunction. In addition to that, both martial arts and gastronomy are not artistic fields by their primary feature, even though their additional property is undeniably being an artistic and creative component. Last but not least, when discussing gastronomy in particular, it is a useful skill for daily life that needs to be taught but it is becoming a less valuable investment due to the dynamics in the modern society, and the creative approach to it is rather an elitarious hobby than a necessity. Due to all the aforementioned reasoning, both disciplines, martial arts and gastronomy, are not set as those artistic fields that will be present in the scope of action of the Ascenda project from the beginning.

The Sample Outlook of the Learning Plan for both age groups, 3-10 and 11-17, is presented in the Annex as Figure XV.

III.III Objectives and Goals

- **Financial**

Financially, the project is searching for the independent strategic lines. Performance art and auction merchandise of the products of art looks like the simplest and most logical solution for the project to become partially self-sustainable. Other than that, the project has a goal to attract donations under the corporate tax reduction program. Sharing some financing responsibilities with the residential facility of children, namely, grants and donations assigned to them might also be considered.

- **Educational**

Educational goals are the important constituent of the project. The project has a standard of being involving and appealing to children, and the project is feedback-oriented. Although there is a goal to improve the contemporary art appreciation amid orphans and children with no direct caregivers, the bigger goal of this project is to lead children to self-expression and artistic self-actualisation.

- **Expansional**

The project pursues an utterly socially-significant mission in the long term span, and in a certain interpretation this could be seen as an expansion to the current project, which serves as the developmental stage. The project has no vision of its expansion in the developmental stage (i.e., before the self-financing channels are defined, long-term sponsors are established, and the financial break-even is reached). However, as the project targets spanish-speaking audiences from the beginning, one possible expansion line to the contemporary art workshops in residential care facilities of underaged children - if the project turns out as successful - could be set in the direction of the **other municipalities in Spain** and, later, in **Latin America**.

III.IV Strategic lines

The project is interested in collaborations with local foundations that benefit children who are separated from biological parents. At the same time, the project is standing out by being with little or no alternatives to it - as if a similar project existed it would most likely target economically sustainable families, aiming to make a financial profit.

One assumption to the project discussed above is that it will provide children with the basis of education on contemporary arts and enable them to further develop their career in it when they reach the age of maturity. This strategic line is focused on benefiting the local labour market; this input into foster care institutions might be effective - especially when compared to zero.

IV. PROJECT PRODUCTION

IV.I Production planning

- **The Program**

Instead of a tangible product, the institution is providing an educational and entertaining service. Thus, the production is focused on launching the service, which is running the classes in each of the six main disciplines of the project. The product in this context would be the educational and entertaining learning program.

Four out of five original disciplines taught by Ascenda Foundation eventually lead to the performing art output designed for merchandising. In case with Visual Art, the output is **auctioning the paintings** made during the workshops. In case with Music, **a musical concert** is an output. In case with Choreography classes, the output is **a dance show**. In case with Theatre, **a theatrical show** is the direct output to that. Literature classes are not designed for merchandising but they are helpful and essential for general education.

The disciplines are divided into passive and active learning classes, where the passive learning classes are focused on theory and discussion, and the active learning classes imply rehearsals of the interpretational Performing Art. Importantly, in order to avoid the copyright issues, the outcome is considered to be an own production based on the materials studied in class rather than a precise adaptation of the contemporary art piece.

The Sample Outlook of the Learning Plan for both age groups, 3-10 and 11-17, is presented in the Annex as Figure XV.

- **Merchandising**

Later on, after the main activity of the Ascenda foundation is launched successfully, the production chain will aim at either performing or merchandising the products to the wider audience, **if this source of (self)financing will become possible from every perspective**. The launching of this program can be possibly made no earlier than during the second year of the project operation, as there has to be contextual basis and a certain educational progress. However, the project will financially depend on itself if merchandising of the events - either purely performing or audience-engaging and participatory - will become successful. Financial self-sufficiency in the scenario of little or no donation to the project is the principal motivator to such a step.

The Sales Forecast for the Merchandising part of the project is presented in the Annex as Figure XII.

The Action Plan with the sequence of events to undertake is presented in the Annex as Figure X.

IV.II Production Budget Indications

The production actions require little or no funding in their majority, except the funding for the salaries of the employed professional tutors. However, the policy of Ascenda Foundation in distributing the financial resources is transparent. In the Action plan, the sequence of the production process of both the educational process and the event merchandising is listed. In the Global Budget for the year 1, the monthly cash flow forecast is mentioned, which includes the foundational expenses, administrative expenses, utility bills, phone bills, and so on.

The Action Plan of the Foundation for the year 2021 (including the merchandising activity scheduled for the year 2022) is presented in the Annex as Figure X. The Global Budget Table is presented in the Annex as Figure VIII.

V. ORGANISATIONAL STRUCTURE

V.I Legal aspects

- **The core Civil Code regulations**
 - **Juridical Person**

The form of the legal entity of the current project is a foundation. The formation of a foundation in Catalonia, Spain, where the project intends to be based, is regulated by the *LLEI 4/2008, de 24 d'abril, del llibre tercer del Codi civil de Catalunya, relatiu a les persones jurídiques*. The direct access to the document can be found in the Bibliography to the project.

- **Tax Relief Program**

According to the Spanish Law on Patronage, the official title being: "*Ley 49/2002, de 23 de diciembre, de régimen fiscal de las entidades sin fines lucrativos y de los incentivos fiscales al mecenazgo*", donations to nonprofit legal entities is considered a legal step in a tax optimizing program of individuals and business entities. Taxes can be cut up to 10% of the taxable income. This, of course, is lower than, for example, the corporate income tax in Spain, which currently stays at 25% rate, but nevertheless the option enables business owners to plan their financial flows more efficiently while distributing the money in a very helpful manner to societal institutions in need. In addition, the tax relief program is particularly beneficial in a progressive tax system to individuals which are positioned right at the edge between the tax brackets, and

lowering the rank of the taxable income percentage makes a times bigger difference. Thus, the Spanish Law on Patronage is an utterly important aspect that may generate some motivation in individuals and business bodies for donations to the current foundation.

- **The foundation procedure**

The Foundation Procedure of the legal entity, listed by the Ministry of Justice of Spain, is as follows:

- Create the Basic Provisions (los estatutos): the foundational purpose, the legal address, Board of Trustees
- Assign the Legal Provisions with the notary (negative denomination certificate (of no identical existing entry), actual denomination certificate, basic provisions, fiscal address, endowment)
- Get the NIF certification number
- Register the Model 600 form on taxation of the nonprofit organisations (ITP)
- Register in the Registry of Foundations using all the provisions above.

- **The employment contracts**

The employment in Spain is officially regulated by the labor code, which is fairly complex in Spain, yet nevertheless it is enforced along with the European Union's regulations and directives. The Spanish indefinite employment contract [which could easily be applied to part-time job positions, as in the case of Ascenda Foundation] will be added to the Bibliography to the current document(s).

The sources to the legal information are the current reports by the Government of Catalunya, the Institute of Statistics of Barcelona, and the Ministry of Justice of Spain. The supporting links can be found in the Bibliography section to the current document(s).

V.II Management model

The institution does not have a complex management structure, as no supply chart is necessary for the efficient performance of this project. The focus of the management model is on the educational disciplines, and people responsible for each

of them are assigned by the founder of the institution (this function can later be placed onto the Chief Executive Officer, which would be a hired work position). In this phase of the project, the management is basic and simple.

The Internal Organisational Chart of the project is to be found in the Annex as Figure V.

V.III Human resources structure

- **Organization chart**

For simplicity reasons, two organisational charts help better understanding of the organisational structure of the current project: an Internal Organisational Chart and an External Organisational Chart. Both are included in the Annex as Figure V and Figure VI respectively. Importantly, due to a simplistic internal organisation model with no complex production costs in the financial model, the project suggests no supply chart.

- **Internal communication strategy**

The internal communication strategy is horizontal, assuming the space to communicate for all executive board members. However, all operations should be done in accordance with the person in charge, which is always the founder. The main figurants are the organiser (the founder) and the part-time tutors, but varied consultants may be present on-demand.

- **Job descriptions**

Job descriptions include two radically different categories: tutors and varied outsourced consultants (legal, medical, accounting, sales, communication, etc.). The former jobs are issued by the organisation while the latter are seen as a varied on-demand outsourcing consultancy expense to the organisation.

Tutors are invited on a part-time basis as the project may not run on a full-time basis in the initial stage, being a regular yet a low-frequency elective service. Because monthly performances and workshops are scheduled, the project is expected to run on a part-time working basis, that is, 10 hours per week. This will create the need for two part-time job positions in the first year, which may be later expanded onto five part-time job positions.

For tutors, who can be freelance volunteers or interns under supervision, as well as part-time hired workers, a brief job description is as follows: fluency in Spanish and Catalan languages (Catalan language skills are highly desirable); pedagogical diploma/teaching certificate (*Grado en Maestro en Educación Primaria / Grado en Maestro en Educación Infantil **evaluado favorablemente***) **accredited** by the National Agency for Quality Assessment and Accreditation of Spain (ANECA) **or** by one of the affiliates of the European Association for Quality Assurance in Higher Education (ENQA); professional competency field in at least **one** from the following: contemporary music, contemporary choreography, contemporary visual art, contemporary literature **or** contemporary theater [*important: for the first year of operations, at least **three** from the listed competencies is required on a basic level as there will only be two people responsible for five disciplines*]; experience and interest in working with children is highly desirable.

Job offers will be listed in the local job searching engines, some most popular and effective out of which are:

- InfoJobs
- CornerJob
- Indeed
- InfoEmpleo

The employment contracts must comply with Servicio Publico de Empleo Estatal (SEPE) norms and have the European Social Fund stamp. The Spanish indefinite employment contract (as in Spain there is no specific contract assigned to part time, or *trabajo de media jornada*) will be added to the Bibliography to the current document(s).

- **Budget indication**

The Human Resources for Ascenda Project does not imply high costs. All team-gathering actions are performed by the Founder of Ascenda project on the basis of the unpaid labor. However, what does count as a cost to the Human Resource is the Salary Expense. One curious solution to cut the Salary Expense - which constitutes most of the expenses of the Ascenda Foundation - is to hire volunteers as tutors for the project. However, such initiative comes at a high-risk as volunteers do not undergo the same pedagogical training as professional tutors and therefore possess fewer of the relevant professional capability and responsibility.

VI. MARKETING AND COMMUNICATION

VI.I Communication plan

The implementation of the Communication Plan to the Ascenda project is going to cost no more than 5% of the yearly investment, which would be a reasonable and insignificant amount compared to the total funding amount needed. Mostly, the marketing will be done by the founder personally, contacting potential sponsors directly, attracting their attention to project presentation at various networking events, communicating with them through social networks and social media channels of the project as well as through varied online platforms and, eventually meeting potential partners and sponsors person-to-person.

The money assigned to the marketing expenses will be most likely spent onto the most important ticket purchases (if free access is not possible). The money left after meeting such needs will be used for online ads either via online banners, posters and flyers, or targeting specific businesses and online influencers. Last but not least, introductory brochures may be made and distributed physically and physical posters and flyers may be organised in case there will be an extra budget for such activity.

The integrated Communication Plan Chart is presented in the Annex as Figure VII. The Sample Look of [some of] the Media Channels of the Ascenda Project is presented in the Annex as Figures XVI.

VII. INFRASTRUCTURES AND TECHNICAL REQUIREMENTS

VII.I Capital needs and Operational needs

The capital needs are projected based on the financial worst-case scenario where there is no voluntary labor and the workers have to be paid part-time. Salaries are a gradual expense, however, the capital needs are calculated for the first year on a monthly basis. One important strategic decision is to have a positive balance in the end of the year, expecting a 50% downcrease in donations the second year of operations. This problem is expected to be solved in the third year of operations.

The Capital Needs Section is presented in the Global Budget Table (Figure VIII in the Annex).

The Operational needs are calculated taking into consideration the merchandising self-financing activity of the foundation. The overall conclusion to the operational activities is that the company is expected to be 21% governmentally acknowledged and supported; 38% sponsored by private or corporate entities; 40% self-financing (the percentage is given according to the forecast on year 3 of the operations). The initial investment is expected to be minimal, according to the local investment requirements (that is, 30,000 is the official minimum that should be invested from the starting year).

The Comparative Statements of Operations are presented in the Annex as Figure XIII.

VIII: ECONOMICAL AND FINANCIAL MANAGEMENT

VIII.I The Strategy for Sponsorship

As stated above, the Ascenda Foundation is designed to be self-financing for up to 40% of its budget, and 60% of the yearly income should come from private or public sponsors. It is important to recognize that amid the institutions that might be partnering with the Foundation in the future are many varied profit-making businesses: **private schools, different corporate organisations, public institutions** active in donating money to socially responsible non-profit organisations, as well as **cultural institutions** and particularly the **educational facilities** with expert knowledge on contemporary culture and art.

The detailed list of all kinds of businesses which could be helpful to Ascenda foundation are: **universities and micro institutes, exam training electives, contemporary art museums, minor organisations doing visual art master-classes, modern theaters, local theater sections, modern dance academies, local dance sections, movie clubs, reading clubs, music bands, musical associations, musical festivals, private individuals merchandising their hobbies in modern art,** and so on. It is important to stay integrated and interconnected within the niche in order to - if not being financially supported right away - thus be able to collaborate and spread the information which will sooner or later reach the sponsors.

The Infographics list of the potential sponsors directly relevant to the field of the project's action is presented in the annex as Figure XIV (disambiguation to the logos is added).

VIII.II Total Budget Indication

The most recent modification to the Article 331-5 of the Civil Code on Juridical Persons (see the Legal Aspects section above) has lowered the initial investment to foundations from 60,000 euros to 30,000 euros (the link to the modification to the Law can be found in the Bibliography to the current project). Therefore, no lower budget than 30,000 euro is practically possible to the current project (although sometimes justified exceptions can be accepted). The Profit and Loss forecast proves it possible for the foundation to be financially sustainable with such minimal investment. The major part of the spendings to the investment are the wages, starting from year 2: part-time workers form 90% of the expenses. This is expected, as the project is educational, and the main resource is human resource in such structure. The Profit and Loss analysis is presented in the Annex as Comparative Statements of Operations (Figure XIII).

VII.III The one-year Global Budget Forecast

The one-year Global Budget forecast is not a financial statement, instead, it is a helpful tool in understanding how this organisation projects its income distribution. All data is calculated on the detailed monthly basis in accordance with the official forecasts of the financial statements. Importantly, one assumption made in the Global Budget is that **the minimal foundational income will be obtained not at once but it will be evenly distributed within the span of the first six months of the operations** instead. This income stream is designed in order to add flexibility for philanthropists and sponsors donating money, based on the fact that Ascenda does not need the 100% of income in the beginning of its operations.

The Global budget Balance by the end of the year 1 (that is, in the end of December 2021) is matching the Comparative Statement of Operations' Net Income balance for the year 1 (that is, year 2021). This synchronicity proves that the financial management of Ascenda Foundation is interconnected as a single system with a single way of the projected usage to its finances.

The Global Budget Table is presented in the Annex as Figure VIII.

The Comparative Statement of Operations [for the year(s) ending 31/12/2023] is presented in the Annex as Figure XIII.

IX: EVALUATION PROCESS MASTER'S DEGREE IN CULTURAL MANAGEMENT

TEN INDICATORS FOR THE DIFFERENT ASPECTS OF THE PROJECT PRODUCTION

The evaluation of the project must be performed on at least a yearly or, preferably, on a quarterly basis. It is designed into four crucial sections, into which the ten most important criteria of the project evaluation are integrated in the following fashion:

Mission-Related Evaluation

1. Number of kids whom the project has benefited is growing
2. Number of kids with an outcome such as professional orientation is growing

Vision-Related Evaluation

3. Opening board school is becoming objectively more likely

Evaluation of the Financial Performance

4. Breaking even
5. Amount of money donated is growing
6. Expanding in the number of employed staff

Evaluation of Visibility

7. Number of sponsors is growing
8. Number of partners is growing
9. Public company collaborations are made regular frequency
10. Media campaign size is growing

The full assessment plan to the project (Evaluation Table) including the Corrective Action when the criteria is not met is presented in the Annex as Figure IX. The evaluation plan has been done on the presumptive basis as there is no data on actual performance at the time being.

END